

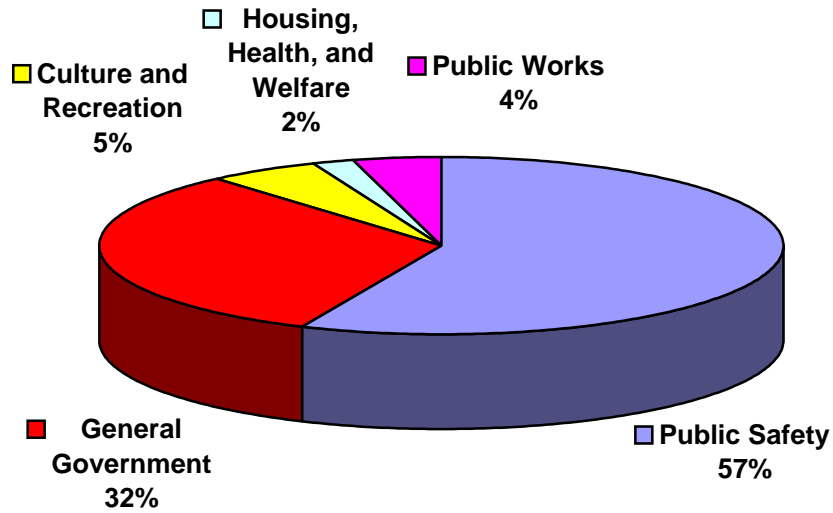
**Bernalillo County**  
**Expenditures by Function**  
**General Fund**

	<b>FY07 Budget</b>	<b>% of Budget</b>	<b>FY08 Budget</b>	<b>% of Budget</b>
<b>General Government</b>				
Assessor	2,859,551	1.6%	2,890,598	1.6%
Clerk	6,360,797	3.5%	3,364,148	1.8%
Commission	564,606	0.3%	570,785	0.3%
Council of Governments	64,215	0.0%	64,215	0.0%
County Manager	1,108,006	0.6%	1,117,351	0.6%
Economic Development	187,533	0.1%	194,929	0.1%
Fleet-Facilities Management	11,159,825	6.1%	11,208,985	6.0%
Budget & Finance Division	2,928,073	1.6%	2,953,388	1.6%
Insurance Premiums & Deductibles	3,640,773	2.0%	3,735,100	2.0%
General County	16,187,791	8.8%	17,208,551	9.3%
Human Resources	1,359,360	0.7%	1,370,652	0.7%
Information Technology	5,620,960	3.1%	5,654,243	3.0%
Legal	1,356,863	0.7%	1,362,917	0.7%
Probate Court	168,498	0.1%	169,575	0.1%
Public Information	611,547	0.3%	615,641	0.3%
Real Estate/CIP	276,678	0.2%	279,397	0.2%
Treasurer	2,015,705	1.1%	2,034,334	1.1%
Zoning and Building	2,425,692	1.3%	2,451,794	1.3%
<b>General Government Subtotal</b>	<b>58,896,473</b>	<b>32.1%</b>	<b>57,246,601</b>	<b>30.8%</b>
<b>Public Safety</b>				
Animal Care	878,163	0.5%	885,314	0.5%
Communications Department	2,500,132	1.4%	2,525,085	1.4%
MDC	54,862,533	29.9%	57,605,658	31.0%
Crime Lab	640,513	0.3%	653,323	0.4%
(1) Traffic Court	30,000	0.0%	30,000	0.0%
(2) Homeland Security Grant	17,193	0.0%	17,193	0.0%
Fire & Rescue	12,260,049	6.7%	12,895,347	6.9%
Juvenile Detention Center	6,335,175	3.5%	6,389,177	3.4%
Sheriff's Department	26,210,184	14.3%	26,412,728	14.2%
Security Specialists	240,000	0.1%	240,000	0.1%
<b>Public Safety Subtotal</b>	<b>103,973,942</b>	<b>56.5%</b>	<b>107,653,824</b>	<b>57.8%</b>
<b>Housing, Health and Welfare</b>				
Agriculture Agent	172,729	0.1%	172,729	0.1%
City Bus	1,386,612	0.8%	1,386,612	0.7%
Ditch/Water Safety Task Force	10,000	0.0%	10,000	0.0%
Environmental Health	883,649	0.5%	892,131	0.5%
Housing	113,442	0.1%	113,442	0.1%
Social Services	837,313	0.5%	837,313	0.5%
<b>Housing, Health and Welfare Subtotal</b>	<b>3,403,745</b>	<b>1.9%</b>	<b>3,412,227</b>	<b>1.8%</b>
<b>Culture and Recreation</b>				
City Library	1,138,925	0.6%	1,138,925	0.6%
Parks & Recreation	8,606,568	4.7%	8,663,879	4.7%
<b>Culture and Recreation Subtotal</b>	<b>9,745,493</b>	<b>5.3%</b>	<b>9,802,804</b>	<b>5.3%</b>
<b>Public Works</b>				
Division Support	852,259	0.5%	860,788	0.5%
Operations & Maintenance	3,368,002	1.8%	3,397,623	1.8%
Technical Services	2,040,724	1.1%	2,060,861	1.1%
Infrastructure, Planning & Geo Resource	1,337,099	0.7%	1,348,337	0.7%
<b>Public Works Subtotal</b>	<b>7,598,084</b>	<b>4.1%</b>	<b>7,667,608</b>	<b>4.1%</b>
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>183,617,737</b>	<b>100.0%</b>	<b>185,783,065</b>	<b>100.0%</b>

(1) Match funding for the Traffic Court program budgeted in General County.

(2) Match funding for the Homeland Security grant program budgeted in General County.

### Bernalillo County General Fund Expenditures by Function FY07



### Bernalillo County General Fund Expenditures by Function FY08

